

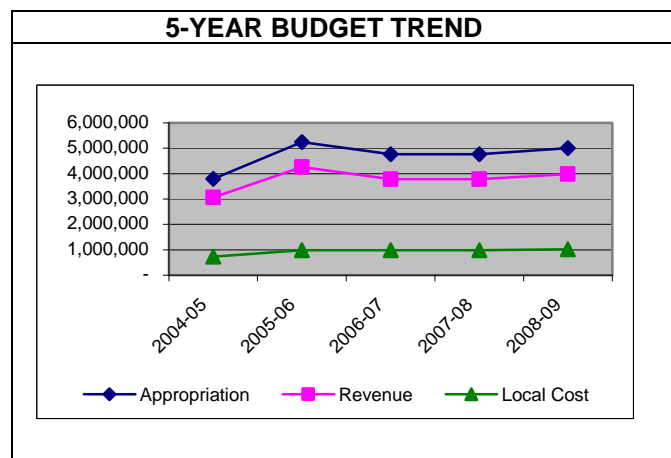
Seriously Emotionally Disturbed

DESCRIPTION OF MAJOR SERVICES

Assembly Bill 3263 requires Human Services to pay out-of-home costs for seriously emotionally disturbed (SED) children. The SED children under this program are referrals from the county's school districts whom have not been abused or neglected and are placed out-of-home pursuant to an individualized education program (IEP). These clients are referred to the Department of Behavioral Health (DBH) whom has case management and supervision responsibility. This budget includes an expenditure offset of \$225,000 from DBH for clients placed in residential facilities outside of California. This budget is funded 40% by the state with the remainder funded from Social Services Realignment and a county general fund contribution.

There is no staffing associated with this budget unit. Staff that provide these services are budgeted in the Human Services Administration budget unit.

BUDGET HISTORY



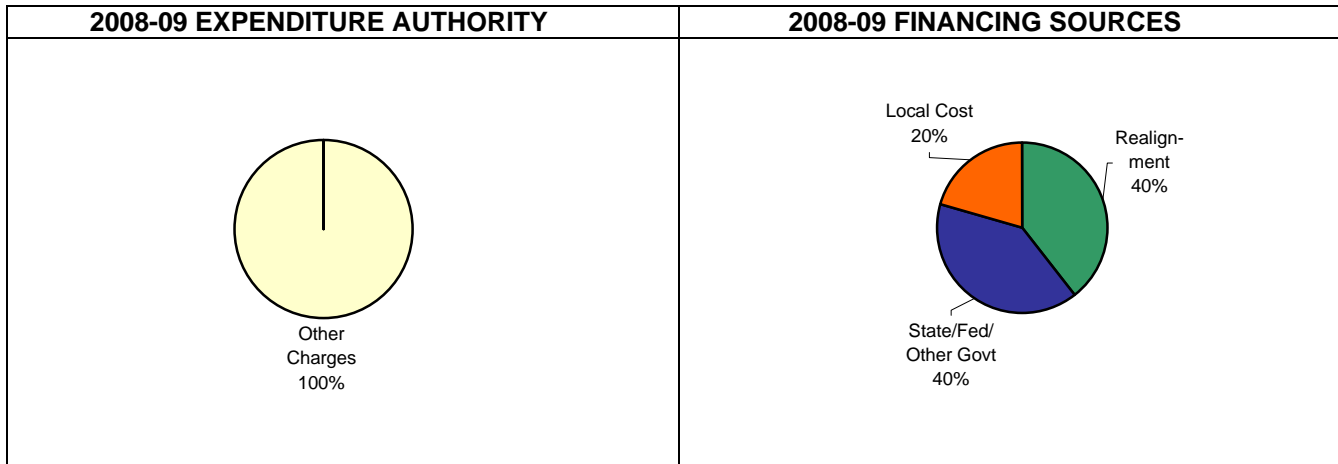
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	3,875,522	3,910,719	3,882,573	4,761,913	4,728,600
Departmental Revenue	3,158,650	2,930,317	2,908,034	3,781,511	3,748,198
Local Cost	716,872	980,402	974,539	980,402	980,402

Expenditures for 2007-08 are estimated to be slightly less than appropriated. Although annual caseload is estimated to increase 14% from the prior year this expenditure level can be maintained because average grant costs are estimated to be lower than budgeted. This decline in the average grant is partially attributed to the fact that more clients are being placed in less expensive out-of-state group homes. DBH is required to reimburse these out-of-state placement costs. Departmental revenue is estimated to also be slightly less than budgeted.

Local cost is estimated to remain within budget.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Seriously Emotionally Disturbed
FUND: General

BUDGET UNIT: AAB SED
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Other Charges	3,875,522	3,910,719	3,882,573	4,728,600	4,761,913	5,000,301	238,388
Total Appropriation	3,875,522	3,910,719	3,882,573	4,728,600	4,761,913	5,000,301	238,388
Departmental Revenue							
Realignment	1,545,482	1,410,240	1,330,351	1,856,758	1,876,746	1,976,869	100,123
State, Fed or Gov't Aid	1,613,168	1,520,077	1,577,683	1,891,440	1,904,765	2,000,120	95,355
Total Revenue	3,158,650	2,930,317	2,908,034	3,748,198	3,781,511	3,976,989	195,478
Local Cost	716,872	980,402	974,539	980,402	980,402	1,023,312	42,910

Other charges of \$5.0 million represent payments for out-of-home costs for seriously emotionally disturbed (SED) children.

In 2008-09, program costs are projected to increase over estimated 2007-08 expenditures due to increased caseload and higher costs associated with out-of-home care. It is projected that this program will surpass the expenditure levels from the prior year's budget by \$238,388. Additional revenue of \$95,355 is projected while local share is projected to increase \$143,033. The local share increase will be funded with an additional \$100,123 in Social Services Realignment and \$42,910 in county general fund contribution.

This budget is funded 40% by the state with the remainder funded from Social Services Realignment and a county general fund contribution.